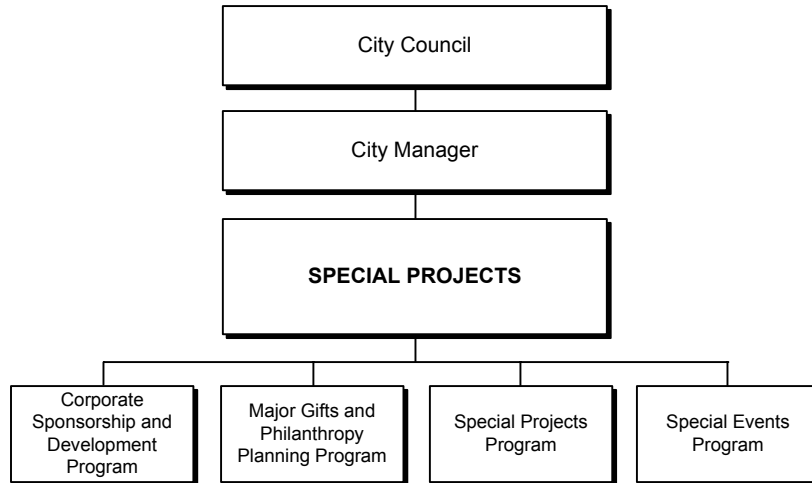


SPECIAL PROJECTS





Special Projects



Mission Statement

To coordinate Citywide special projects and events and raise funding to enhance City projects and programs.

Department Description

This Department is composed of several distinct programs with unique responsibilities. The functions of the programs include coordinating Citywide special projects and events efforts; and raising funds to enhance City projects and programs.

Division/Major Program Description

Corporate Sponsorship and Development Program

The Corporate Sponsorship and Development Program administers the City's Corporate Partnership Program, which seeks opportunities for the City to generate revenue and resources through partnerships with the corporate community. In addition, the Program works closely with the Major Gifts and Philanthropy Planning Program to seek and administer Citywide donations in order to increase resources to enhance municipal services and facilities in the City. The Corporate Sponsorship and Development Program acts as the primary point of contact for corporate donations to the City in support of City programs.

Major Gifts and Philanthropy Planning Program

The Major Gifts and Philanthropy Planning Program seeks current, estate and deferred donations of valuable assets primarily from private individuals and families. Donors and their advisers are provided expert guidance personally by the Program's Director. The City's innovative website also offers an easy to use source that

Special Projects

Division/Major Program Description

Major Gifts and Philanthropy Planning Program (continued)

is rich in information about the extraordinary breadth of philanthropic opportunities available through the City, charitable gift planning ideas and strategies, potential tax advantages that may arise from donations and direct contacts to knowledgeable City professionals - www.sandiego.gov/philanthropycenter. The Program is responsible for generating new and additional revenues in order to both augment existing funding sources and enable flexibility in the use of monies provided by current revenue streams. Through collaboration with elected City officials and guidance by the City Manager's Office, the Program pursues donation opportunities consistent with the City's priorities.

Special Events Program

The Special Events Program provides a number of event-related services. One of the primary functions of the Special Events Program is to oversee the Citywide permitting process for events that take place on public property. Through the one-stop permitting process, an event organizer can work with departments and divisions from more than 70 City, County, State, federal and other governmental agencies involved in the planning, permit review process and on-site management of a special event. The Special Events Program also works with the visitor industry to coordinate the development of bid proposals to bring major events and conventions to San Diego and serves as a liaison to these events once they have been secured. Program staff generates revenue to the City through the negotiation of contracts with commercial event organizers and meeting planners who use public property as event venues. Additionally, the Special Events Program provides staff to serve as the program manager for the San Diego City Store retail network.

Special Projects Program

The Special Projects Program provides oversight of high-profile and unique assignments that typically involve multiple City departments and outside entities. These tasks may be planned, multi-year efforts or unanticipated situations that require a ready response. Work products can include special studies, oversight of long-term task force efforts, and the formation of temporary teams for short-term undertakings. Current ongoing assignments include the Fire and Lifeguard Facility Improvements Project, the 21st Century Library System capital project effort, implementation of the Construction Manager at Risk (Proposition B) legislation, and planning for the January 2006 transition to a Mayor-Council form of government.

Service Efforts and Accomplishments

The Special Projects Program is presently coordinating \$320,996,666 for the 21st Century Library System capital project effort, which includes \$149,500,000 for the new main library, and \$26,781,495 currently funded for Fire-Rescue facility improvements.

In Fiscal Year 2005, the Corporate Partnership Program secured millions of dollars in new resources for the City through innovative marketing partnerships and donations. The Program focused on the City's overall priorities, including developing new opportunities for enhanced capabilities for the San Diego Fire-Rescue Department. The commitment of six San Diego corporate partners enabled the City to procure its first fire and rescue helicopter, a vital resource used in a myriad of missions including wildland firefighting and swiftwater rescue. Continuing with its long time dedication to the safety of citizens and visitors along the coastline and ocean waterways, the City obtained 16 vehicles for Lifeguard Services through a new marketing partnership. Major funding was also acquired from a private donor whose generosity enabled the City to upgrade every engine truck and paramedic ambulance with a 12-lead electrocardiogram monitoring unit - the most advanced technology available.

In Fiscal Year 2005, in excess of \$4.4 million in donation revenue value was acquired by the Major Gifts and Philanthropy Planning Program (MGPP) in support of City priorities. Through aggressive implementation of MGPP's professional fundraising strategies for acquiring charitable donation revenues, the City's unique philanthropic opportunities were introduced to individuals, families and other funders who creatively paired their charitable visions and interests with the City's commitments to serve and strengthen the community. Presentations about the MGPP were regularly made to professionals whose practice specialties are in fields directly related to philanthropy, including: law, accounting, taxation, real estate, insurance and securities. A new "Philanthropy Center" was launched in the City's website during the second quarter of Fiscal Year 2005. The Center provides easy access to information for donors and their advisers about City programs, projects and services available for philanthropic support, and the broad and readily available array of plans for charitably partnering with the City. Technical and direct donor assistance heretofore not available within the City have been provided in support of numerous City departments, divisions and programs.

More than 10 million people attended events during Fiscal Year 2005 on public property or in public facilities that received promotional, permitting or technical support services from the Office of Special Events. In Fiscal Year 2005, the Office of Special Events also implemented a free venue mapping system through the City's website that allows special event organizers to download parcel maps in order to produce blueprint quality venue maps that enable public safety entities to better review and manage operational safety issues related to special events and the community. This service is the first of its kind in the nation and was developed through a partnership between the Office of Special Events, San Diego Data Processing and SanGIS. Additionally, staff from the Special Events Program provided fundraising and coordination services for City hosted events such as Balboa Park December Nights, the International City/County Manager's Association Annual Meeting and the Grand Opening of Highway 56.

Future Outlook

The future of the City's nationally recognized Corporate Partnership Program remains bright. Current partners include Pepsi, Verizon Wireless, McCune Chrysler-Jeep, Accredited Home Lenders, Fireman's Fund Insurance Company, Chargers' San Diego Fire Relief Fund, Service Authority for Freeway Emergencies, Scripps Health, Sunroad Enterprises, Barona and Sycuan. The Program is currently working with other City departments and corporations to develop community partnerships where the private sector helps underwrite existing and enhanced public services.

The MGPP has made substantial progress since being re-established in late October, 2001. The Program's success in acquiring charitable donations has brought the City new external revenues. Independently, and in collaboration with other City professionals, the Program has helped several departments to accomplish important objectives.

Special Projects

Future Outlook

Beneficiary departments include: Library, San Diego Fire-Rescue, Park and Recreation, Transportation and Real Estate Assets.

The Special Events Program will continue to provide technical, promotional and permitting assistance for nearly 2,000 community events that take place within City-managed facilities or on public property and are attended by millions of residents and visitors each year. The Office of Special Events will also begin working with the 2008 U.S. Open Host Committee to ensure the success of this international event.

The Special Projects Program will continue to furnish oversight for both the 21st Century Library System and Fire-Rescue task forces. This Program will also remain involved in providing support for atypical and intermittent tasks that arise on an ongoing basis. Such projects include the following evolving assignments: liaison with the Judicial Council of California's Office of Court Construction and Management and CCDC concerning the potential development of a new downtown courthouse; liaison with SANDAG regarding a proposed regional joint transportation operations center, potential fire facility development opportunities with CCDC and private developers; liaison with the San Diego County Airport Authority regarding potential joint training for "construction manager at risk" capital project management and possible regional contract provisions for such projects.

Budget Dollars at Work

- \$7.6 + Million in new resources secured through partnerships with the corporate community since 2000
- \$347.8 Million in capital improvement projects related to Library, Fire and Lifeguard facilities administered through Special Projects

| Special Projects | | | | |
|-----------------------|-------------------|-------------------|---------------------|------------------------|
| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL | FY 2005-2006 CHANGE |
| Positions | 20.08 | 7.08 | 7.02 | (0.06) |
| Personnel Expense | \$ 1,669,998 | \$ 893,543 | \$ 942,545 | \$ 49,002 |
| Non-Personnel Expense | \$ 1,806,859 | \$ 426,826 | \$ 370,923 | \$ (55,903) |
| TOTAL | \$ 3,476,857 | \$ 1,320,369 | \$ 1,313,468 | \$ (6,901) |

Special Projects

Department Staffing

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|-------------------------------|-------------------|-------------------|------------------|
| GENERAL FUND | | | |
| Special Projects | | | |
| Citywide Volunteer Program | 1.01 | 0.00 | 0.00 |
| Corporate Partnership Program | 1.01 | 1.01 | 1.00 |
| CSC Operations | 12.01 | 0.00 | 0.00 |
| Major Gifts & Philan Planning | 1.03 | 1.03 | 1.00 |
| Special Events | 3.01 | 3.01 | 3.00 |
| Special Projects | 2.01 | 2.03 | 2.02 |
| Total | 20.08 | 7.08 | 7.02 |

Department Expenditures

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|-------------------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | | | |
| Special Projects | | | |
| Citywide Volunteer Program | \$ 166,738 | \$ - | \$ - |
| Corporate Partnership Program | \$ 208,245 | \$ 217,684 | \$ 225,856 |
| CSC Operations | \$ 2,163,751 | \$ - | \$ - |
| Major Gifts & Philan Planning | \$ 134,197 | \$ 142,895 | \$ 147,853 |
| Special Events | \$ 534,568 | \$ 592,234 | \$ 548,951 |
| Special Projects | \$ 269,358 | \$ 367,556 | \$ 390,808 |
| Total | \$ 3,476,857 | \$ 1,320,369 | \$ 1,313,468 |

Significant Budget Adjustments

GENERAL FUND

| Special Projects | Positions | Cost |
|---|-----------|------------|
| Salary and Benefit Adjustments | (0.06) | \$ 49,007 |
| Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments. | | |
| Non-Discretionary | 0.00 | \$ (6,041) |
| Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent. | | |

Special Projects

Significant Budget Adjustments

GENERAL FUND

| Special Projects | Positions | Cost |
|------------------------------------|-----------|----------|
| Support for Information Technology | 0.00 \$ | (49,867) |

Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.

Expenditures by Category

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|-------------------------------|-------------------|-------------------|---------------------|
| PERSONNEL | | | |
| Salaries & Wages | \$ 1,238,153 | \$ 647,242 | \$ 652,317 |
| Fringe Benefits | \$ 431,845 | \$ 246,301 | \$ 290,228 |
| SUBTOTAL PERSONNEL | \$ 1,669,998 | \$ 893,543 | \$ 942,545 |
| NON-PERSONNEL | | | |
| Supplies & Services | \$ 1,560,345 | \$ 168,939 | \$ 163,399 |
| Information Technology | \$ 230,228 | \$ 249,269 | \$ 199,632 |
| Energy/Utilities | \$ 15,486 | \$ 7,818 | \$ 7,092 |
| Equipment Outlay | \$ 800 | \$ 800 | \$ 800 |
| SUBTOTAL NON-PERSONNEL | \$ 1,806,859 | \$ 426,826 | \$ 370,923 |
| TOTAL | \$ 3,476,857 | \$ 1,320,369 | \$ 1,313,468 |

Revenues by Category

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|------------------------------|-------------------|-------------------|-------------------|
| GENERAL FUND | | | |
| Charges for Current Services | \$ 715,916 | \$ 495,360 | \$ 856,525 |
| Transfers from Other Funds | \$ 400,000 | \$ - | \$ - |
| TOTAL | \$ 1,115,916 | \$ 495,360 | \$ 856,525 |

Special Projects

Key Performance Measures

| | FY 2004 BUDGET | FY 2005 BUDGET | FY 2006 FINAL |
|---|-------------------|-------------------|------------------|
| Average cost per City Manager's Office project supported | \$89,786 | \$73,511 | \$78,162 |
| Average cost per new Major Gift solicitation, long term stewardship, and outreach | \$4,194 | \$3,040 | \$5,280 |
| Average cost per Special Event receiving communication, permit and technical support services | \$278 | \$289 | \$274 |
| Average cost per Corporate Sponsorship solicitation | \$278 | \$218 | \$226 |

Salary Schedule

GENERAL FUND

Special Projects

| <i>Class</i> | <i>Position Title</i> | <i>FY 2005 Positions</i> | <i>FY 2006 Positions</i> | <i>Salary</i> | <i>Total</i> |
|-------------------------------|--|------------------------------|------------------------------|---------------|----------------|
| 1776 | Public Information Clerk | 1.00 | 1.00 | \$ 36,160 | \$ 36,160 |
| 1876 | Executive Secretary | 0.04 | 0.01 | \$ 50,400 | \$ 504 |
| 2111 | Asst City Manager | 0.01 | 0.00 | \$ - | \$ - |
| 2153 | Deputy City Manager | 0.03 | 0.01 | \$ 168,900 | \$ 1,689 |
| 2215 | Director of Major Gifts/Planned Giving | 1.00 | 1.00 | \$ 94,987 | \$ 94,987 |
| 2270 | Program Manager | 5.00 | 5.00 | \$ 100,131 | \$ 500,655 |
| | Ex Perf Pay-Unclassified | 0.00 | 0.00 | \$ - | \$ 7,979 |
| | Overtime Budgeted | 0.00 | 0.00 | \$ - | \$ 10,343 |
| | Total | 7.08 | 7.02 | \$ | 652,317 |
| SPECIAL PROJECTS TOTAL | | 7.08 | 7.02 | \$ | 652,317 |